

MISSISSIPPI COAST COLISEUM COMMISSION PO Box 4676 Biloxi MS 39565

William F Holmes

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,889,319	2,319,500	2,427,500		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,889,319</b>	<b>2,319,500</b>	<b>2,427,500</b>	<b>108,000</b>	<b>4.65%</b>
2. Travel					
a. Travel & Subsistence (In-State)	3,554	6,000	6,000		
b. Travel & Subsistence (Out-of-State)	12,038	36,500	36,500		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>15,592</b>	<b>42,500</b>	<b>42,500</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,067,250	1,681,820	1,663,220	( 18,600)	( 1.10%)
c. Public Information	37,346	133,000	133,000		
d. Rents	5,212	10,000	10,000		
e. Repairs & Service	107,092	132,000	132,000		
f. Fees, Professional & Other Services	49,752	59,100	59,100		
g. Other Contractual Services	364,589	697,500	697,500		
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>1,631,241</b>	<b>2,713,420</b>	<b>2,694,820</b>	<b>( 18,600)</b>	<b>( 0.68%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	35,556	41,000	41,000		
c. Equipment, Repair Parts, Supplies & Accessories	7,536	41,000	41,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	181,172	213,000	213,000		
<b>Total Commodities</b>	<b>224,264</b>	<b>295,000</b>	<b>295,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		10,500	8,000	( 2,500)	( 23.80%)
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment		47,000	170,600	123,600	262.97%
<b>Total Equipment (Schedule D-2)</b>		<b>57,500</b>	<b>178,600</b>	<b>121,100</b>	<b>210.60%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>22,471</b>	<b>8,000</b>		<b>( 8,000)</b>	<b>( 100.00%)</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>3,782,887</b>	<b>5,435,920</b>	<b>6,138,420</b>	<b>702,500</b>	<b>12.92%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Operational Revenues	3,257,887	4,910,920	5,588,420	677,500	13.79%
Investment Revenues	525,000	525,000	550,000	25,000	4.76%
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>3,782,887</b>	<b>5,435,920</b>	<b>6,138,420</b>	<b>702,500</b>	<b>12.92%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	52	52	52	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	1.00	1.00	1.00	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Mitchell Salloum Jr  
Official of Board or Commission

Budget Officer: Marisa Spear / mspear@mscoastcoliseum.com

Phone Number: 228-594-3720

Submitted by: William F Holmes  
Name

Title: Executive Director

Date: July 28, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI COAST COLISEUM COMMISSION

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues	1,589,319	84.12%		1,794,500	77.36%		1,877,500	77.34%	
10. Investment Revenues	300,000	15.87%		525,000	22.63%		550,000	22.65%	
11.									
12.									
<b>Total Salaries</b>	<b>1,889,319</b>		<b>49.94%</b>	<b>2,319,500</b>		<b>42.66%</b>	<b>2,427,500</b>		<b>39.54%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues	15,592	100.00%		42,500	100.00%		42,500	100.00%	
10. Investment Revenues									
11.									
12.									
<b>Total Travel</b>	<b>15,592</b>		<b>0.41%</b>	<b>42,500</b>		<b>0.78%</b>	<b>42,500</b>		<b>0.69%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues	1,631,241	100.00%		2,713,420	100.00%		2,694,820	100.00%	
10. Investment Revenues									
11.									
12.									
<b>Total Contractual</b>	<b>1,631,241</b>		<b>43.12%</b>	<b>2,713,420</b>		<b>49.91%</b>	<b>2,694,820</b>		<b>43.90%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues	224,264	100.00%		295,000	100.00%		295,000	100.00%	
10. Investment Revenues									
11.									
12.									
<b>Total Commodities</b>	<b>224,264</b>		<b>5.92%</b>	<b>295,000</b>		<b>5.42%</b>	<b>295,000</b>		<b>4.80%</b>

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COAST COLISEUM COMMISSION

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues									
10. Investment Revenues							500,000	100.00%	
11.									
12.									
<b>Total Other Than Equipment</b>							<b>500,000</b>		<b>8.14%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues				57,500	100.00%		178,600	100.00%	
10. Investment Revenues									
11.									
12.									
<b>Total Equipment</b>				<b>57,500</b>		<b>1.05%</b>	<b>178,600</b>		<b>2.90%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues	22,471	100.00%		8,000	100.00%				
10. Investment Revenues									
11.									
12.									
<b>Total Vehicles</b>	<b>22,471</b>		<b>0.59%</b>	<b>8,000</b>		<b>0.14%</b>			
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues									
10. Investment Revenues									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI COAST COLISEUM COMMISSION

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues									
10. Investment Revenues									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues	3,482,887	92.06%		4,910,920	90.34%		5,088,420	82.89%	
10. Investment Revenues	300,000	7.93%		525,000	9.65%		1,050,000	17.10%	
11.									
12.									
<b>TOTAL</b>	<b>3,782,887</b>		<b>100.00%</b>	<b>5,435,920</b>		<b>100.00%</b>	<b>6,138,420</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2011</b>	<b>FY 2012</b>			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Operational Revenues (1)	Hancock Bank	3,257,887	4,910,920	5,588,420
Investment Revenues (2)	Bancorp South	525,000	525,000	550,000
<b>Section B TOTAL</b>		<b>3,782,887</b>	<b>5,435,920</b>	<b>6,138,420</b>

<b>Section S + A + B TOTAL</b>		<b>3,782,887</b>	<b>5,435,920</b>	<b>6,138,420</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/10</b>	<b>(2) Balance as of 6/30/11</b>	<b>(3) Balance as of 6/30/12</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
Operating Checking	1	Hancock Bank	632,784	1,000,000	1,000,000
Petty Cash	2	Hancock Bank	800	800	800
Perpetual Investment	3	Bancorp South	7,000,000	7,000,000	7,000,000
Operating Investment	4	Bancorp South	1,446,210	2,500,000	2,500,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

**OTHER SPECIAL FUNDS**

Operational Funds- Hancock Bank

Operating Funds from Operational Revenues are used for the operations of the facility.

Investment Funds-Bancorp South

Interest earned from Investment Funds is used to supplement the operational revenues of the facility

**TREASURY FUND/BANK**

Interest on the Investment accounts is used to supplement the Operational Revenues of the Facility.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI COAST COLISEUM COMMISSION

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,889,319	1,889,319
Travel				15,592	15,592
Contractual Services				1,631,241	1,631,241
Commodities				224,264	224,264
Other Than Equipment					
Equipment					
Vehicles				22,471	22,471
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>3,782,887</b>	<b>3,782,887</b>
No. of Positions (FTE)				52.00	52.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,319,500	2,319,500
Travel				42,500	42,500
Contractual Services				2,713,420	2,713,420
Commodities				295,000	295,000
Other Than Equipment					
Equipment				57,500	57,500
Vehicles				8,000	8,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,435,920</b>	<b>5,435,920</b>
No. of Positions (FTE)				52.00	52.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				108,000	108,000
Travel					
Contractual Services				( 18,600)	( 18,600)
Commodities					
Other Than Equipment				500,000	500,000
Equipment				121,100	121,100
Vehicles				( 8,000)	( 8,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>702,500</b>	<b>702,500</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI COAST COLISEUM COMMISSION  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				2,427,500	2,427,500
Travel				42,500	42,500
Contractual Services				2,694,820	2,694,820
Commodities				295,000	295,000
Other Than Equipment				500,000	500,000
Equipment				178,600	178,600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>6,138,420</b>	<b>6,138,420</b>
No. of Positions (FTE)				52.00	52.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

MISSISSIPPI COAST COLISEUM COMMISSION  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. COLISEUM OPERATIONS				6,138,420	6,138,420
SUMMARY OF ALL PROGRAMS				6,138,420	6,138,420

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI COAST COLISEUM COMMISSION

Program No. 1 of 1 Programs

AGENCY

COLISEUM OPERATIONS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,889,319	1,889,319
Travel				15,592	15,592
Contractual Services				1,631,241	1,631,241
Commodities				224,264	224,264
Other Than Equipment					
Equipment					
Vehicles				22,471	22,471
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>3,782,887</b>	<b>3,782,887</b>
No. of Positions (FTE)				52.00	52.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,319,500	2,319,500
Travel				42,500	42,500
Contractual Services				2,713,420	2,713,420
Commodities				295,000	295,000
Other Than Equipment					
Equipment				57,500	57,500
Vehicles				8,000	8,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,435,920</b>	<b>5,435,920</b>
No. of Positions (FTE)				52.00	52.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				108,000	108,000
Travel					
Contractual Services				( 18,600)	( 18,600)
Commodities					
Other Than Equipment				500,000	500,000
Equipment				121,100	121,100
Vehicles				( 8,000)	( 8,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>702,500</b>	<b>702,500</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI COAST COLISEUM COMMISSION

Program No. 1 of 1 Programs

AGENCY

COLISEUM OPERATIONS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				2,427,500	2,427,500
Travel				42,500	42,500
Contractual Services				2,694,820	2,694,820
Commodities				295,000	295,000
Other Than Equipment				500,000	500,000
Equipment				178,600	178,600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>6,138,420</b>	<b>6,138,420</b>
No. of Positions (FTE)				52.00	52.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

MISSISSIPPI COAST COLISEUM COMMISSION

1 - COLISEUM OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Coliseum Operations	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,319,500</b>			<b>108,000</b>	<b>108,000</b>	<b>2,427,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,319,500			108,000	108,000	2,427,500		
<b>TRAVEL</b>	<b>42,500</b>					<b>42,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	42,500					42,500		
<b>CONTRACTUAL</b>	<b>2,713,420</b>			<b>( 18,600)</b>	<b>( 18,600)</b>	<b>2,694,820</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,713,420			( 18,600)	( 18,600)	2,694,820		
<b>COMMODITIES</b>	<b>295,000</b>					<b>295,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	295,000					295,000		
<b>CAPITAL-OTE</b>				<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				500,000	500,000	500,000		
<b>EQUIPMENT</b>	<b>57,500</b>			<b>121,100</b>	<b>121,100</b>	<b>178,600</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	57,500			121,100	121,100	178,600		
<b>VEHICLES</b>	<b>8,000</b>			<b>( 8,000)</b>	<b>( 8,000)</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,000			( 8,000)	( 8,000)			
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>5,435,920</b>			<b>702,500</b>	<b>702,500</b>	<b>6,138,420</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,435,920			702,500	702,500	6,138,420		
<b>TOTAL</b>	<b>5,435,920</b>			<b>702,500</b>	<b>702,500</b>	<b>6,138,420</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	52.00					52.00		
<b>TOTAL FTE</b>	<b>52.00</b>					<b>52.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MISSISSIPPI COAST COLISEUM COMMISSION

1 - COLISEUM OPERATIONS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Operation and maintenance of the existing Mississippi Coast Coliseum and Convention Center and the new Convention Center Expansion.

**II. Program Objective:**

To increase the use of the facility, maximize revenues to the facility and enhance the impact in the local area and the State of Mississippi.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Coliseum Operations:**

Increase in Salaries is to account for an increase in health insurance and PERS employer expense.

Decrease in Contractual is a \$30k decrease in Entex and a \$11.4k increase in contractual services.

\$500k increase in Other Tahn Equipment is to replace Air Handler Units in the original convention center.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MISSISSIPPI COAST COLISEUM COMMISSION

1 - COLISEUM OPERATIONS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Event Days	517.00	600.00	650.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Coliseum Rental Income	337,103.00	500,000.00	550,000.00
2 Convention Center Rental Income	544,456.00	750,000.00	850,000.00
3 Food Service Commissions	623,100.00	850,000.00	850,000.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Hotel Rooms Generated	18,745.00	40,448.00	45,000.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MISSISSIPPI COAST COLISEUM COMMISSION

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) COLISEUM OPERATIONS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,435,920		5,435,920	
<b>TOTAL</b>	<b>5,435,920</b>		<b>5,435,920</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,435,920		5,435,920	
<b>TOTAL</b>	<b>5,435,920</b>		<b>5,435,920</b>	

## NEW BOARD/COMMISSION MEMBERS

MISSISSIPPI COAST COLISEUM COMMISSION

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each Board Member is paid \$40.00 per each meeting they attend.

B. Estimated number of meetings FY2011

24

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Mitchell Salloum Jr</u>	<u>Gulfport, MS</u>	<u>Supervisors</u>	<u>4/30/2007</u>	<u>4 Years</u>
2.	<u>Cathye Ross Amos</u>	<u>Ocean Springs, MS</u>	<u>Governor</u>	<u>4/30/2008</u>	<u>4 Years</u>
3.	<u>Mark D Mavar</u>	<u>Biloxi, MS</u>	<u>Governor</u>	<u>4/30/2009</u>	<u>4 Years</u>
4.	<u>Walter Blessey IV</u>	<u>Biloxi, MS</u>	<u>Governor</u>	<u>4/30/2010</u>	<u>4 Years</u>
5.	<u>William H Mitchell</u>	<u>Long Beach, MS</u>	<u>Mayors</u>	<u>4/30/2008</u>	<u>4 Years</u>
6.	<u>Bobby Eleuterius</u>	<u>D'Iberville, MS</u>	<u>Supervisors</u>	<u>7/1/2008</u>	<u>4 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	2,467	8,000	8,000
61210 Electricity	871,399	1,300,000	1,300,000
61220 Gas	132,568	230,000	200,000
61230 Water & Sewage	18,829	80,000	80,000
Telephone, Local	12,380	22,000	22,000
Telephone, Long Distance	780	3,000	3,000
Cable	608	720	720
Contractual Services	28,219	38,100	49,500
<b>TOTAL (B)</b>	<b>1,067,250</b>	<b>1,681,820</b>	<b>1,663,220</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	37,346	133,000	133,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>37,346</b>	<b>133,000</b>	<b>133,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	5,212	10,000	10,000
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>5,212</b>	<b>10,000</b>	<b>10,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	17,821	15,000	15,000
61530 Machinery & Field Equipment	50,465	60,000	60,000
61540 Motor Vehicles	193	3,000	3,000
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
Maintenance Contracts	38,613	54,000	54,000
<b>TOTAL (E)</b>	<b>107,092</b>	<b>132,000</b>	<b>132,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)	22,575	25,000	25,000
6163X Legal (61630-61636)	21,395	21,600	21,600
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	5,782	12,500	12,500
<b>TOTAL (F)</b>	<b>49,752</b>	<b>59,100</b>	<b>59,100</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	328,708	650,000	650,000
61715 Insurance Computer Equipment			
61720 Membership Dues	8,621	6,500	6,500
61721 Subscriptions			
Kitchen Repair	7,995	7,500	7,500
Uniform Cleaning	8,857	8,500	8,500
Garbage Service	10,408	25,000	25,000
<b>TOTAL (G)</b>	<b>364,589</b>	<b>697,500</b>	<b>697,500</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
<b>TOTAL (H)</b>			
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,631,241</b>	<b>2,713,420</b>	<b>2,694,820</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,631,241	2,713,420	2,694,820
<b>TOTAL FUNDS</b>	<b>1,631,241</b>	<b>2,713,420</b>	<b>2,694,820</b>

**SCHEDULE C  
COMMODITIES**

MISSISSIPPI COAST COLISEUM COMMISSION  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	21,818	26,000	26,000
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Money Managers Fees	13,738	15,000	15,000
<b>Total (B)</b>	<b>35,556</b>	<b>41,000</b>	<b>41,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	6,539	10,000	10,000
62251 Repair Vehicle	997	1,000	1,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts		30,000	30,000
<b>Total (C)</b>	<b>7,536</b>	<b>41,000</b>	<b>41,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	57,108	75,000	75,000
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
Engineering Supplies	23,583	20,000	25,000
Building Supplies	32,406	40,000	40,000
Stage Supplies	10,371	20,000	15,000
Small Tools	562	4,000	4,000
Small Plants	31	1,500	1,500
Landscape Services	38,965	40,000	40,000
Sweeping		2,500	2,500
Hockey Supplies	18,146	10,000	10,000
<b>Total (E)</b>	<b>181,172</b>	<b>213,000</b>	<b>213,000</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

MISSISSIPPI COAST COLISEUM COMMISSION  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>224,264</b>	<b>295,000</b>	<b>295,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	224,264	295,000	295,000
<b>TOTAL FUNDS</b>	<b>224,264</b>	<b>295,000</b>	<b>295,000</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
Convention Center Air Handler Units - Replace			500,000
<b>TOTAL (B)</b>			<b>500,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			<b>500,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			500,000
<b>TOTAL FUNDS</b>			<b>500,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
ATM			2	5,000			
Computer ( Admin)			1	1,500	4	1,250	5,000
Wireless Credit Card Machines			4	4,000	3	1,000	3,000
<b>TOTAL (C)</b>				<b>10,500</b>			<b>8,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
Stage Curtains & Hardware					1	5,000	5,000
Stage Accessories					25	400	10,000
Shampoo Machine							
Scrubber							
Other Janitorial Equipment							
Trash Cans, Covers, Carts							
8 Foot Tables (30" wide)							
8 Foot Tables (18" Wide)							
Cocktail Tables							
Cocktail Chairs							
Engineering Supplies (Additional Power)				30,000	20	1,000	20,000
Cushman Cart							
Engineering Tools					1	2,500	2,500
Roll Around Sound Carts							
Aluminum Stage Ramps							
Barricades				5,000	50	100	5,000
Motorola Radios				3,600			
Cable Ramps				5,000	50	100	5,000
Portable Dimmer Packs				3,400			
Mule					1	7,500	7,500
Wood/Metal Door Replacement					25	200	5,000
Electric Pallet Jack					1	7,000	7,000
Billy Goat Street Sweeper					1	4,000	4,000

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Handicap Ramp/Elevator					1	15,000	15,000
Riding Scrubber					1	15,000	15,000
Playback Recorder					2	15,000	30,000
Video Monitors					2	1,250	2,500
100' Power Cord Extension					1	2,000	2,000
Safety Cables - Arena					1	30,000	30,000
Televisions					2	1,200	2,400
Ash Trays					3	900	2,700
<b>TOTAL (F)</b>				<b>47,000</b>			<b>170,600</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>				<b>57,500</b>			<b>178,600</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				57,500			178,600
<b>TOTAL FUNDS</b>				<b>57,500</b>			<b>178,600</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	1						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	2				8,000		
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	1		22,471				
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>4</b>		<b>22,471</b>		<b>8,000</b>		
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>22,471</b>		<b>8,000</b>		
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			22,471		8,000		
<b>TOTAL FUNDS</b>			<b>22,471</b>		<b>8,000</b>		

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI COAST COLISEUM COMMISSION  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE**  
**2012 BUDGET REQUEST**

MISSISSIPPI COAST COLISEUM COMMISSION \_\_\_\_\_

Name of Agency

The mission of the Mississippi Coast Coliseum Commission is to increase the use of the Coliseum and Convention Center and enhance the facility's value to the community and state. We are a self-supporting political subdivision of the state of Mississippi.

Fiscal Year 2012 represents the second full year of operations for our new expanded Convention Center facility. This expansion doubled the size of our Convention Center, which increased our convention facilities to approximately 400,000 square feet.

Our Salary increase is due to staffing needs for the new facility. This is a similar request to the FY 2011 request with a 5% increase. This includes an anticipated 2% (from 13% FY 2011 budget to 15%) increase in PERS, and 3% for salary cost of living adjustments.

Capital outlay increased significantly because the original air handling units for the existing convention center will need to be replaced. Estimates for this project are running approximately \$500,000. Once replaced, these units are expected to last for another twenty years.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

MISSISSIPPI COAST COLISEUM COMMISSION

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Holmes/McDonnell	Boston, MA	IAAM CONFERENCE	4,162	Operational Revenues
McDonnell	Rhode Island	IAAM Managers Conference	846	Operational Revenues
Quave	Toronto, Canada	IAEE Conference	2,580	Operational Revenues
Quave	Destin, Florida	MSAE Conference	961	Operational Revenues
April	Miami, Florida	Governors Conference Meeting	1,541	Operational Revenues
McDonnell	Nashville, TN	Talent Search Crawfish Festival	928	Operational Revenues
Holmes	Las Vegas, NV	IAFE	1,020	Operational Revenues
<b>Total Out of State Travel Cost</b>			<b>\$12,038</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
OUTSIDE AUDITOR / ANNUAL AUDIT/SUPPORT		22,575	25,000	25,000	1
<i>Comp. Rate: 150</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>22,575</b>	<b>25,000</b>	<b>25,000</b>	
6163X Legal (61630-61636)					
OUTSIDE LEGAL / LEGAL SERVICES		21,395	21,600	21,600	1
<i>Comp. Rate: 150</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>21,395</b>	<b>21,600</b>	<b>21,600</b>	
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
Southern Surveyors Group / Flood Elevation Certificate		1,750			1
<i>Comp. Rate: 50</i>					
CARD Services Fee / Fees		134	200	200	1
<i>Comp. Rate: 25</i>					
Chancery Clerk / Prior Year Tax Fees - Real Estate		3,611			1
<i>Comp. Rate: 25</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Mississippi Secretary of State / Lobbyist Registration <i>Comp. Rate: 25</i>		25	25	25	1
Oxford Acoustics / Sound Analysis <i>Comp. Rate: 50</i>		250			1
State Tax Commission / Vehicle Tag <i>Comp. Rate: 12</i>		12			1
Misc / Consulting <i>Comp. Rate: 50</i>			12,275	12,275	1
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>5,782</u>	<u>12,500</u>	<u>12,500</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>49,752</b>	<b>59,100</b>	<b>59,100</b>	

**VEHICLE PURCHASE DETAILS**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Ford	2009	Taurus	William F Holmes	Administrative	G50766	17,000			
W	Ford	1999	F-150	Operations Dept	General Purpose	PE4 06246	68,503		Y	
W	Ford	2008	F-150	Operations Dept	General Purpose	G44511	16,497			
W	Ford	2010	Cargo Van	Operations Dept	General Purpose	G54344	1,045			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

MISSISSIPPI COAST COLISEUM COMMISSION \_\_\_\_\_

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : COLISEUM OPERATIONS			
	Coliseum Operations		
		Salaries	108,000
		Contractual	-18,600
		OTE	500,000
		Equipment	121,100
		Vehicles	-8,000
		<b>Total</b>	<b>702,500</b>
		Other Special Funds	702,500

**CAPITAL LEASES**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

**Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object**

MISSISSIPPI COAST COLISEUM COMMISSION

<b>Major Object</b>	<b>FY2011 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2011 FEDERAL FUNDS</b>	<b>AFFECT ON FY2011 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					